

# CASR Statewide Details by Year/Revenue Type (1629)

| Fiscal Year              | Original Budget      | Budget Reserve     | Current Budget       | Expended                 | Encumbered            | Unobligated              |
|--------------------------|----------------------|--------------------|----------------------|--------------------------|-----------------------|--------------------------|
| <b>FY2018 and prior</b>  | <b>9,100,768,612</b> | <b>158,868,278</b> | <b>9,832,967,782</b> | <b>7,013,174,826 71%</b> | <b>633,908,181 6%</b> | <b>2,185,884,775 22%</b> |
| 5002 Fed Rcpts (Federal) | 6,358,959,541        | 120,876,658        | 7,202,723,307        | 4,810,374,446 <b>67%</b> | 454,769,128 <b>6%</b> | 1,937,579,732 <b>27%</b> |
| 5005 GF/Prgm (DGF)       | 10,191,749           | 3,474,420          | 8,068,912            | 6,461,692 <b>80%</b>     | 654,696 <b>8%</b>     | 952,524 <b>12%</b>       |
| 5007 I/A Rcpts (Other)   | 500,000              | 0                  | 500,000              | 0 <b>0%</b>              | 0 <b>0%</b>           | 500,000 <b>100%</b>      |
| 5048 Univ Rcpt (DGF)     | 30,000,000           | 0                  | 30,000,000           | 20,980,300 <b>70%</b>    | 75,001 <b>0%</b>      | 8,944,698 <b>30%</b>     |
| 5061 CIP Rcpts (Other)   | 30,910,000           | 4,351,056          | 26,542,742           | 26,085,669 <b>98%</b>    | 12,896 <b>0%</b>      | 444,177 <b>2%</b>        |
| 5102 AIDEA Rcpt (Other)  | 5,973,700            | 0                  | 5,973,700            | 5,949,493 <b>100%</b>    | 7,616 <b>0%</b>       | 16,591 <b>0%</b>         |
| 5103 AHFC Rcpts (Other)  | 17,807,600           | 0                  | 17,807,600           | 17,807,600 <b>100%</b>   | 0 <b>0%</b>           | 0 <b>0%</b>              |
| 5108 Stat Desig (Other)  | 266,993,738          | 1,046,694          | 248,918,320          | 162,705,442 <b>65%</b>   | 22,042,394 <b>9%</b>  | 64,170,484 <b>26%</b>    |
| 5113 AHFC Bonds (Other)  | 11,250,000           | 0                  | 11,250,000           | 11,248,750 <b>100%</b>   | 0 <b>0%</b>           | 1,250 <b>0%</b>          |
| 5139 AHFC Div (UGF)      | 21,871,800           | 0                  | 21,829,106           | 20,378,304 <b>93%</b>    | 1,392,100 <b>6%</b>   | 58,703 <b>0%</b>         |
| 5140 AIDEA Div (UGF)     | 46,023,462           | 0                  | 47,280,846           | 41,521,697 <b>88%</b>    | 1,097,899 <b>2%</b>   | 4,661,250 <b>10%</b>     |
| 5150 ASLC Div (UGF)      | 4,126,400            | 0                  | 4,126,400            | 4,031,500 <b>98%</b>     | 26,300 <b>1%</b>      | 68,600 <b>2%</b>         |
| 5155 Timber Rcp (DGF)    | 900,000              | 0                  | 900,000              | 647,484 <b>72%</b>       | 12,525 <b>1%</b>      | 239,991 <b>27%</b>       |
| 5156 Rcpt Svcs (DGF)     | 250,000              | 0                  | 250,000              | 137,010 <b>55%</b>       | 14,850 <b>6%</b>      | 98,140 <b>39%</b>        |
| 5167 NTSC Bond (Other)   | 11,542,858           | 0                  | 11,542,858           | 9,595,888 <b>83%</b>     | 1,862,767 <b>16%</b>  | 84,203 <b>1%</b>         |
| 5175 BLic&Corp (DGF)     | 500,000              | 0                  | 500,000              | 320,378 <b>64%</b>       | 14,850 <b>3%</b>      | 164,772 <b>33%</b>       |
| 5212 Fed ARRA (Federal)  | 500,000              | 0                  | 500,000              | 43,169 <b>9%</b>         | 0 <b>0%</b>           | 456,832 <b>91%</b>       |
| 6003 G/F Match (UGF)     | 657,407,155          | 38,481             | 653,143,269          | 631,617,213 <b>97%</b>   | 14,273,781 <b>2%</b>  | 7,252,275 <b>1%</b>      |
| 6004 Gen Fund (UGF)      | 809,249,137          | 0                  | 749,689,005          | 567,314,074 <b>76%</b>   | 94,977,361 <b>13%</b> | 87,397,570 <b>12%</b>    |
| 6008 G/O Bonds (Other)   | 249,052,945          | 15,000,000         | 234,072,366          | 205,722,888 <b>88%</b>   | 15,016,944 <b>6%</b>  | 13,332,534 <b>6%</b>     |
| 6012 Rail Enrgy (UGF)    | 14,527,407           | 0                  | 14,527,407           | 9,725,032 <b>67%</b>     | 378,568 <b>3%</b>     | 4,423,807 <b>30%</b>     |
| 6017 Ben Sys (Other)     | 153,200              | 0                  | 153,200              | 46,747 <b>31%</b>        | 105,810 <b>69%</b>    | 643 <b>0%</b>            |
| 6018 EVOSS (Other)       | 10,193,930           | 86,456             | 10,107,474           | 8,304,604 <b>82%</b>     | 1,000,000 <b>10%</b>  | 802,870 <b>8%</b>        |
| 6023 FICA Acct (Other)   | 2,200                | 0                  | 2,200                | 671 <b>31%</b>           | 1,519 <b>69%</b>      | 9 <b>0%</b>              |
| 6024 Fish/Game (Other)   | 3,625,000            | 1,577,690          | 3,547,310            | 3,224,027 <b>91%</b>     | 119,874 <b>3%</b>     | 203,409 <b>6%</b>        |
| 6027 Int Airprt (Other)  | 53,330,217           | 10,000,000         | 52,691,571           | 37,852,791 <b>72%</b>    | 3,565,630 <b>7%</b>   | 11,273,149 <b>21%</b>    |
| 6029 P/E Retire (Other)  | 240,300              | 0                  | 240,300              | 73,324 <b>31%</b>        | 165,967 <b>69%</b>    | 1,009 <b>0%</b>          |
| 6034 Teach Ret (Other)   | 97,200               | 0                  | 97,200               | 29,659 <b>31%</b>        | 67,133 <b>69%</b>     | 408 <b>0%</b>            |
| 6037 GF/MH (UGF)         | 6,284,700            | 0                  | 6,284,700            | 6,231,349 <b>99%</b>     | 0 <b>0%</b>           | 53,351 <b>1%</b>         |

## Notes

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State of Alaska

Released January 30, 2024

## CASR Statewide Details by Year/Revenue Type (1629)

| Fiscal Year              | Original Budget      | Budget Reserve     | Current Budget       | Expended                 | Encumbered             | Unobligated              |
|--------------------------|----------------------|--------------------|----------------------|--------------------------|------------------------|--------------------------|
| <b>FY2018 and prior</b>  | <b>9,100,768,612</b> | <b>158,868,278</b> | <b>9,832,967,782</b> | <b>7,013,174,826 71%</b> | <b>633,908,181 6%</b>  | <b>2,185,884,775 22%</b> |
| 6042 Jud Retire (Other)  | 800                  | 0                  | 800                  | 244 31%                  | 553 69%                | 3 0%                     |
| 6045 Nat Guard (Other)   | 6,300                | 0                  | 6,300                | 1,922 31%                | 4,351 69%              | 26 0%                    |
| 6053 Invst Loss (UGF)    | 2,752,300            | 0                  | 2,626,769            | 2,626,769 100%           | 0 0%                   | 0 0%                     |
| 6075 Clean Wtr (Other)   | 587,700              | 0                  | 587,700              | 280,664 48%              | 0 0%                   | 307,036 52%              |
| 6080 Schl Const (DGF)    | 7,238,422            | 0                  | 7,238,422            | 5,047,582 70%            | 2,190,840 30%          | 0 0%                     |
| 6082 Vessel Rep (DGF)    | 32,000,000           | 0                  | 32,000,000           | 10,420,121 33%           | 324,269 1%             | 21,255,610 66%           |
| 6092 MHTAAR (Other)      | 1,500,000            | 0                  | 1,500,000            | 1,498,187 100%           | 0 0%                   | 1,813 0%                 |
| 6112 IntAptCons (Other)  | 38,807,598           | 2,347,894          | 32,743,792           | 29,216,021 89%           | 11,750 0%              | 3,516,021 11%            |
| 6149 TAPL Fund (Federal) | 26,774,691           | 0                  | 26,774,691           | 26,349,979 98%           | 222,345 1%             | 202,366 1%               |
| 6169 PCE Endow (DGF)     | 2,746,142            | 0                  | 2,746,142            | 2,617,091 95%            | 3,210 0%               | 125,841 5%               |
| 6185 ElectionFd (Other)  | 5,450,000            | 0                  | 5,450,000            | 5,062,555 93%            | 213,300 4%             | 174,145 3%               |
| 6190 Adak Ops (Federal)  | 9,541,956            | 68,929             | 9,473,027            | 9,473,027 100%           | 0 0%                   | 0 0%                     |
| 6197 AK Cap Inc (DGF)    | 186,806,513          | 0                  | 182,489,498          | 171,520,234 94%          | 9,720,704 5%           | 1,248,560 1%             |
| 6206 CPV Tax (Other)     | 6,030,000            | 0                  | 6,030,000            | 5,591,128 93%            | 414,976 7%             | 23,896 0%                |
| 6210 Renew Ener (DGF)    | 10,156,000           | 0                  | 10,156,000           | 4,762,033 47%            | 532,170 5%             | 4,861,797 48%            |
| 6213 AHCC Rcpts (UGF)    | 1,850,000            | 0                  | 1,850,000            | 1,502,461 81%            | 115,847 6%             | 231,692 13%              |
| 6222 REAA Fund (Other)   | 76,363,424           | 0                  | 76,363,424           | 72,157,714 94%           | 4,205,710 6%           | 0 0%                     |
| 6243 SBR (UGF)           | 69,692,528           | 0                  | 71,661,425           | 56,615,894 79%           | 4,292,549 6%           | 10,752,983 15%           |
| <b>FY2019</b>            | <b>1,361,389,933</b> | <b>69,420,707</b>  | <b>1,444,873,479</b> | <b>1,139,932,575 79%</b> | <b>157,641,576 11%</b> | <b>147,299,328 10%</b>   |
| 5002 Fed Rcpts (Federal) | 1,036,922,900        | 69,420,707         | 1,089,917,027        | 866,837,482 80%          | 106,679,454 10%        | 116,400,092 11%          |
| 5005 GF/Prgm (DGF)       | 2,423,100            | 0                  | 2,423,100            | 1,334,936 55%            | 827,255 34%            | 260,909 11%              |
| 5108 Stat Desig (Other)  | 14,000,000           | 0                  | 14,000,000           | 3,711,074 27%            | 2,765,633 20%          | 7,523,293 54%            |
| 5139 AHFC Div (UGF)      | 6,500,000            | 0                  | 6,500,000            | 5,788,568 89%            | 673,978 10%            | 37,454 1%                |
| 5140 AIDEA Div (UGF)     | 4,792,000            | 0                  | 4,792,000            | 3,328,149 69%            | 1,218,392 25%          | 245,460 5%               |
| 5195 VehRcpts (DGF)      | 250,000              | 0                  | 250,000              | 214,273 86%              | 0 0%                   | 35,727 14%               |
| 5214 WhitTunnel (Other)  | 0                    | 0                  | 0                    | 0 0%                     | 0 0%                   | 0 0%                     |
| 6001 CBR Fund (UGF)      | 680,200              | 0                  | 281,546              | 281,546 100%             | 0 0%                   | 0 0%                     |
| 6003 G/F Match (UGF)     | 36,325,000           | 0                  | 36,325,000           | 33,398,760 92%           | 2,061,935 6%           | 864,305 2%               |

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| Fiscal Year              | Original Budget      | Budget Reserve     | Current Budget       | Expended                 | Encumbered             | Unobligated            |
|--------------------------|----------------------|--------------------|----------------------|--------------------------|------------------------|------------------------|
| <b>FY2019</b>            | <b>1,361,389,933</b> | <b>69,420,707</b>  | <b>1,444,873,479</b> | <b>1,139,932,575 79%</b> | <b>157,641,576 11%</b> | <b>147,299,328 10%</b> |
| 6004 Gen Fund (UGF)      | 57,299,816           | 0                  | 59,536,112           | 43,825,906 74%           | 10,227,793 17%         | 5,482,413 9%           |
| 6024 Fish/Game (Other)   | 3,800,000            | 0                  | 3,800,000            | 1,705,124 45%            | 371,443 10%            | 1,723,434 45%          |
| 6027 Int Airprt (Other)  | 11,500,000           | 0                  | 11,500,000           | 9,449,167 82%            | 618,751 5%             | 1,432,082 12%          |
| 6052 Oil/Haz Fd (DGF)    | 0                    | 0                  | 9,425,000            | 1,782,386 19%            | 6,191,082 66%          | 1,451,532 15%          |
| 6053 Invst Loss (UGF)    | 2,298,900            | 0                  | 2,298,900            | 311,731 14%              | 1,987,169 86%          | 0 0%                   |
| 6063 NPR Fund (Federal)  | 4,489,041            | 0                  | 13,560,318           | 3,937,745 29%            | 9,622,573 71%          | 0 0%                   |
| 6067 Mining RLF (DGF)    | 1,800                | 0                  | 201,800              | 0 0%                     | 0 0%                   | 201,800 100%           |
| 6071 Alt Energy (DGF)    | 2,755,400            | 0                  | 2,755,400            | 0 0%                     | 0 0%                   | 2,755,400 100%         |
| 6075 Clean Wtr (Other)   | 587,700              | 0                  | 587,700              | 51,683 9%                | 0 0%                   | 536,017 91%            |
| 6076 Marine Hwy (DGF)    | 14,900,000           | 0                  | 14,900,000           | 14,895,806 100%          | 4,194 0%               | 0 0%                   |
| 6092 MHTAAR (Other)      | 500,000              | 0                  | 500,000              | 500,000 100%             | 0 0%                   | 0 0%                   |
| 6100 ADWF (Other)        | 2,041,000            | 0                  | 2,041,000            | 339,163 17%              | 0 0%                   | 1,701,837 83%          |
| 6112 IntAptCons (Other)  | 0                    | 0                  | 10,000,000           | 8,797,762 88%            | 32,319 0%              | 1,169,919 12%          |
| 6169 PCE Endow (DGF)     | 11,000,000           | 0                  | 11,000,000           | 9,173,450 83%            | 1,462,611 13%          | 363,939 3%             |
| 6185 ElectionFd (Other)  | 4,800,000            | 0                  | 4,800,000            | 4,463,846 93%            | 336,154 7%             | 0 0%                   |
| 6197 AK Cap Inc (DGF)    | 41,000,000           | 0                  | 41,000,000           | 36,390,050 89%           | 2,768,633 7%           | 1,841,318 4%           |
| 6200 VehRntlTax (DGF)    | 2,000,000            | 0                  | 2,000,000            | 1,748,972 87%            | 110,930 6%             | 140,098 7%             |
| 6206 CPV Tax (Other)     | 909,884              | 0                  | 909,884              | 895,063 98%              | 14,820 2%              | 0 0%                   |
| 6210 Renew Ener (DGF)    | 4,277,000            | 0                  | 4,232,500            | 669,549 16%              | 864,678 20%            | 2,698,273 64%          |
| 6213 AHCC Rcpts (UGF)    | 16,848,000           | 0                  | 16,848,000           | 15,290,735 91%           | 1,400,904 8%           | 156,361 1%             |
| 6222 REAA Fund (Other)   | 76,488,192           | 0                  | 76,488,192           | 69,087,512 90%           | 7,400,680 10%          | 0 0%                   |
| 6223 CharterRLF (DGF)    | 2,000,000            | 0                  | 2,000,000            | 1,722,137 86%            | 195 0%                 | 277,668 14%            |
| <b>FY2020</b>            | <b>1,261,525,938</b> | <b>209,213,212</b> | <b>1,765,202,592</b> | <b>1,449,724,356 82%</b> | <b>150,441,593 9%</b>  | <b>165,036,643 9%</b>  |
| 5002 Fed Rcpts (Federal) | 1,030,859,000        | 192,445,818        | 1,493,817,383        | 1,278,544,340 86%        | 106,082,963 7%         | 109,190,079 7%         |
| 5005 GF/Prgm (DGF)       | 850,000              | 0                  | 850,000              | 670,681 79%              | 37,367 4%              | 141,953 17%            |
| 5061 CIP Rcpts (Other)   | 0                    | 0                  | 2,697,000            | 1,696,693 63%            | 970,306 36%            | 30,001 1%              |
| 5102 AIDEA Rcpt (Other)  | 2,000,000            | 0                  | 2,000,000            | 878,558 44%              | 1,121,442 56%          | 0 0%                   |
| 5108 Stat Desig (Other)  | 16,380,000           | 500,000            | 17,380,000           | 8,564,904 49%            | 1,319,852 8%           | 7,495,245 43%          |

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| <b>FY2020</b>            | <b>1,261,525,938</b> | <b>209,213,212</b> | <b>1,765,202,592</b> | <b>1,449,724,356 82%</b> | <b>150,441,593 9%</b>  | <b>165,036,643 9%</b>  |
| 5139 AHFC Div (UGF)      | 14,274,700           | 0                  | 19,124,700           | 13,218,876 <b>69%</b>    | 5,072,905 <b>27%</b>   | 832,919 <b>4%</b>      |
| 5195 Veh Rcpts (DGF)     | 250,000              | 0                  | 250,000              | 200,408 <b>80%</b>       | 469 <b>0%</b>          | 49,122 <b>20%</b>      |
| 6001 CBR Fund (UGF)      | 82,511,629           | 0                  | 82,511,629           | 53,114,440 <b>64%</b>    | 9,588,672 <b>12%</b>   | 19,808,518 <b>24%</b>  |
| 6003 G/F Match (UGF)     | 8,109,305            | 0                  | 8,109,305            | 201,492 <b>2%</b>        | 820,026 <b>10%</b>     | 7,087,786 <b>87%</b>   |
| 6004 Gen Fund (UGF)      | 21,314,130           | 5,040,000          | 41,818,417           | 27,880,258 <b>67%</b>    | 2,146,583 <b>5%</b>    | 11,791,576 <b>28%</b>  |
| 6018 EVOSS (Other)       | 1,151,296            | 0                  | 1,151,296            | 480,489 <b>42%</b>       | 195 <b>0%</b>          | 670,612 <b>58%</b>     |
| 6024 Fish/Game (Other)   | 3,050,000            | 672,152            | 2,377,848            | 316,854 <b>13%</b>       | 183,855 <b>8%</b>      | 1,877,139 <b>79%</b>   |
| 6026 Hwy Capitl (Other)  | 3,155,000            | 0                  | 3,155,000            | 952,085 <b>30%</b>       | 2,202,915 <b>70%</b>   | 0 <b>0%</b>            |
| 6027 Int Airprt (Other)  | 21,500,000           | 0                  | 21,500,000           | 9,481,880 <b>44%</b>     | 11,996,660 <b>56%</b>  | 21,459 <b>0%</b>       |
| 6052 Oil/Haz Fd (DGF)    | 400,000              | 0                  | 400,000              | 279,020 <b>70%</b>       | 30,000 <b>8%</b>       | 90,980 <b>23%</b>      |
| 6063 NPR Fund (Federal)  | 1,672,077            | 10,555,242         | 10,311,214           | 4,510,485 <b>44%</b>     | 5,800,729 <b>56%</b>   | 0 <b>0%</b>            |
| 6075 Clean Wtr (Other)   | 1,000,000            | 0                  | 1,000,000            | 266,879 <b>27%</b>       | 0 <b>0%</b>            | 733,121 <b>73%</b>     |
| 6076 Marine Hwy (DGF)    | 7,800,000            | 0                  | 7,800,000            | 7,798,834 <b>100%</b>    | 1,166 <b>0%</b>        | 0 <b>0%</b>            |
| 6082 Vessel Rep (DGF)    | 3,000,000            | 0                  | 3,000,000            | 2,765,814 <b>92%</b>     | 234,186 <b>8%</b>      | 0 <b>0%</b>            |
| 6092 MHTAAR (Other)      | 500,000              | 0                  | 500,000              | 236,904 <b>47%</b>       | 127,793 <b>26%</b>     | 135,304 <b>27%</b>     |
| 6100 ADWF (Other)        | 2,500,000            | 0                  | 2,500,000            | 124,285 <b>5%</b>        | 0 <b>0%</b>            | 2,375,715 <b>95%</b>   |
| 6185 ElectionFd (Other)  | 0                    | 0                  | 3,700,000            | 1,344,787 <b>36%</b>     | 370,706 <b>10%</b>     | 1,984,507 <b>54%</b>   |
| 6197 AK Cap Inc (DGF)    | 26,000,000           | 0                  | 26,000,000           | 25,222,827 <b>97%</b>    | 56,567 <b>0%</b>       | 720,606 <b>3%</b>      |
| 6206 CPV Tax (Other)     | 3,100,000            | 0                  | 3,100,000            | 2,718,967 <b>88%</b>     | 381,033 <b>12%</b>     | 0 <b>0%</b>            |
| 6222 REAA Fund (Other)   | 10,148,801           | 0                  | 10,148,801           | 8,253,599 <b>81%</b>     | 1,895,202 <b>19%</b>   | 0 <b>0%</b>            |
| <b>FY2021</b>            | <b>1,806,554,720</b> | <b>246,567,306</b> | <b>1,610,926,215</b> | <b>1,047,806,365 65%</b> | <b>353,848,952 22%</b> | <b>209,270,898 13%</b> |
| 5002 Fed Rcpts (Federal) | 999,213,416          | 237,176,879        | 796,471,622          | 506,624,485 <b>64%</b>   | 174,227,748 <b>22%</b> | 115,619,390 <b>15%</b> |
| 5004 Gf Transfr (UGF)    | 132,716              | 0                  | 132,716              | 88,186 <b>66%</b>        | 37,716 <b>28%</b>      | 6,814 <b>5%</b>        |
| 5005 GF/Prgm (DGF)       | 12,341,184           | 0                  | 12,616,184           | 6,156,206 <b>49%</b>     | 992,750 <b>8%</b>      | 5,467,228 <b>43%</b>   |
| 5061 CIP Rcpts (Other)   | 0                    | 0                  | 2,155,793            | 784,030 <b>36%</b>       | 1,298,470 <b>60%</b>   | 73,293 <b>3%</b>       |
| 5108 Stat Desig (Other)  | 13,450,000           | 500,000            | 14,275,000           | 800,465 <b>6%</b>        | 38,314 <b>0%</b>       | 13,436,221 <b>94%</b>  |
| 5139 AHFC Div (UGF)      | 25,300,000           | 0                  | 31,350,000           | 17,619,747 <b>56%</b>    | 6,479,234 <b>21%</b>   | 7,251,019 <b>23%</b>   |
| 5140 AIDEA Div (UGF)     | 1,107,298            | 0                  | 1,107,298            | 941,474 <b>85%</b>       | 165,823 <b>15%</b>     | 0 <b>0%</b>            |

## Notes

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\*Information from IRIS as of 11/27/2023

# CASR Statewide Details by Year/Revenue Type (1629)

| Fiscal Year              | Original Budget      | Budget Reserve     | Current Budget       | Expended                 | Encumbered             | Unobligated            |
|--------------------------|----------------------|--------------------|----------------------|--------------------------|------------------------|------------------------|
| <b>FY2021</b>            | <b>1,806,554,720</b> | <b>246,567,306</b> | <b>1,610,926,215</b> | <b>1,047,806,365 65%</b> | <b>353,848,952 22%</b> | <b>209,270,898 13%</b> |
| 5195 VehRcpts (DGF)      | 250,000              | 0                  | 250,000              | 202,558 81%              | 0 0%                   | 47,442 19%             |
| 5265 COVID Fed (Federal) | 471,186,826          | 16,538             | 473,651,460          | 325,011,841 69%          | 113,632,376 24%        | 35,007,243 7%          |
| 5269 CSLFRF (Federal)    | 102,830,000          | 0                  | 102,830,000          | 86,804,037 84%           | 12,265,412 12%         | 3,760,551 4%           |
| 6001 CBR Fund (UGF)      | 0                    | 0                  | 1,551,200            | 234,455 15%              | 1,199,511 77%          | 117,234 8%             |
| 6003 G/F Match (UGF)     | 71,584,095           | 0                  | 67,033,145           | 49,838,091 74%           | 6,508,470 10%          | 10,686,584 16%         |
| 6004 Gen Fund (UGF)      | 23,059,247           | 452,627            | 24,372,720           | 12,895,047 53%           | 3,873,178 16%          | 7,604,495 31%          |
| 6024 Fish/Game (Other)   | 800,000              | 0                  | 800,000              | 670,369 84%              | 18,790 2%              | 110,841 14%            |
| 6026 Hwy Capitl (Other)  | 15,000,000           | 0                  | 15,000,000           | 14,832,408 99%           | 167,592 1%             | 0 0%                   |
| 6027 Int Airprt (Other)  | 24,000,000           | 0                  | 24,000,000           | 9,378,837 39%            | 14,453,842 60%         | 167,321 1%             |
| 6029 P/E Retire (Other)  | 0                    | 0                  | 162,000              | 0 0%                     | 0 0%                   | 162,000 100%           |
| 6034 Teach Ret (Other)   | 0                    | 0                  | 67,000               | 0 0%                     | 0 0%                   | 67,000 100%            |
| 6037 GF/MH (UGF)         | 1,850,000            | 0                  | 1,850,000            | 1,157,467 63%            | 692,533 37%            | 0 0%                   |
| 6042 Jud Retire (Other)  | 0                    | 0                  | 1,400                | 0 0%                     | 0 0%                   | 1,400 100%             |
| 6063 NPR Fund (Federal)  | 19,127,035           | 3,308,755          | 15,818,280           | 3,121,518 20%            | 12,696,762 80%         | 0 0%                   |
| 6092 MHTAAR (Other)      | 1,450,000            | 0                  | 1,450,000            | 1,078,502 74%            | 371,498 26%            | 0 0%                   |
| 6112 IntAptCons (Other)  | 2,700,000            | 0                  | 2,700,000            | 534,852 20%              | 0 0%                   | 2,165,148 80%          |
| 6147 PublicBldg (Other)  | 12,939,258           | 0                  | 12,939,258           | 3,646,226 28%            | 4,092,545 32%          | 5,200,487 40%          |
| 6153 State Land (DGF)    | 0                    | 0                  | 750,000              | 737,962 98%              | 12,039 2%              | 0 0%                   |
| 6185 ElectionFd (Other)  | 0                    | 633,007            | 2,366,993            | 2,366,993 100%           | 0 0%                   | 0 0%                   |
| 6197 AK Cap Inc (DGF)    | 5,379,500            | 4,479,500          | 2,070,000            | 541,034 26%              | 273,642 13%            | 1,255,324 61%          |
| 6209 Capstone (DGF)      | 1,946,600            | 0                  | 1,946,600            | 1,024,325 53%            | 21,252 1%              | 901,023 46%            |
| 6222 REAA Fund (Other)   | 722,546              | 0                  | 1,022,546            | 693,089 68%              | 329,457 32%            | 0 0%                   |
| 6237 VocSmBus (DGF)      | 185,000              | 0                  | 185,000              | 22,161 12%               | 0 0%                   | 162,839 88%            |
| <b>FY2022</b>            | <b>1,917,075,208</b> | <b>194,592,356</b> | <b>2,539,591,978</b> | <b>796,494,897 31%</b>   | <b>809,497,536 32%</b> | <b>933,599,545 37%</b> |
| 5002 Fed Rcpts (Federal) | 1,310,423,006        | 179,874,955        | 1,722,204,076        | 478,861,934 28%          | 562,447,379 33%        | 680,894,763 40%        |
| 5005 GF/Prgm (DGF)       | 1,100,000            | 0                  | 2,539,529            | 42,922 2%                | 0 0%                   | 2,496,607 98%          |
| 5007 I/A Rcpts (Other)   | 0                    | 0                  | 200,000              | 23,426 12%               | 0 0%                   | 176,574 88%            |
| 5061 CIP Rcpts (Other)   | 0                    | 0                  | 6,540,000            | 1,072 0%                 | 6,538,928 100%         | 0 0%                   |

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# CASR Statewide Details by Year/Revenue Type (1629)

| Fiscal Year              | Original Budget      | Budget Reserve     | Current Budget       | Expended               | Encumbered             | Unobligated            |
|--------------------------|----------------------|--------------------|----------------------|------------------------|------------------------|------------------------|
| <b>FY2022</b>            | <b>1,917,075,208</b> | <b>194,592,356</b> | <b>2,539,591,978</b> | <b>796,494,897 31%</b> | <b>809,497,536 32%</b> | <b>933,599,545 37%</b> |
| 5108 Stat Desig (Other)  | 11,900,000           | 500,000            | 11,900,000           | 296,933 2%             | 161,602 1%             | 11,441,464 96%         |
| 5139 AHFC Div (UGF)      | 29,829,000           | 0                  | 29,829,000           | 10,510,814 35%         | 5,552,954 19%          | 13,765,231 46%         |
| 5140 AIDEA Div (UGF)     | 10,500,000           | 0                  | 10,500,000           | 5,885,877 56%          | 1,746,743 17%          | 2,867,380 27%          |
| 5167 NTSC Bond (Other)   | 18,986,720           | 0                  | 1,132                | 935 83%                | 0 0%                   | 197 17%                |
| 5195 VehRcpts (DGF)      | 250,000              | 0                  | 250,000              | 0 0%                   | 0 0%                   | 250,000 100%           |
| 5214 WhitTunnel (Other)  | 175,600              | 0                  | 175,600              | 0 0%                   | 175,600 100%           | 0 0%                   |
| 5265 COVID Fed (Federal) | 22,487,100           | 10,481,300         | 12,005,800           | 8,493,610 71%          | 2,152,055 18%          | 1,360,136 11%          |
| 5267 FTA CRRSAA (Federa  | 7,786,300            | 0                  | 7,786,300            | 0 0%                   | 46,587 1%              | 7,739,713 99%          |
| 5269 CSLFRF (Federal)    | 248,310              | 0                  | 248,310              | 174,317 70%            | 73,993 30%             | 0 0%                   |
| 5270 FHWA CRRSA (Feder   | 32,294,342           | 0                  | 32,294,342           | 18,393,291 57%         | 5,040,861 16%          | 8,860,190 27%          |
| 6003 G/F Match (UGF)     | 75,633,655           | 0                  | 96,372,880           | 49,440,846 51%         | 20,884,350 22%         | 26,047,683 27%         |
| 6004 Gen Fund (UGF)      | 117,944,585          | 1,489,460          | 308,364,523          | 99,739,107 32%         | 113,291,118 37%        | 95,334,298 31%         |
| 6012 Rail Enrgy (UGF)    | 3,633,158            | 0                  | 3,633,158            | 137,270 4%             | 28,050 1%              | 3,467,839 95%          |
| 6018 EVOSS (Other)       | 8,719,010            | 0                  | 15,757,539           | 7,187,497 46%          | 1,672,061 11%          | 6,897,981 44%          |
| 6024 Fish/Game (Other)   | 915,000              | 0                  | 6,915,000            | 433,474 6%             | 247,546 4%             | 6,233,979 90%          |
| 6026 Hwy Capitl (Other)  | 25,000,000           | 0                  | 25,000,000           | 20,488,426 82%         | 4,511,574 18%          | 0 0%                   |
| 6027 Int Airprt (Other)  | 27,364,278           | 1,000,000          | 29,764,278           | 9,930,267 33%          | 3,355,281 11%          | 16,478,730 55%         |
| 6037 GF/MH (UGF)         | 1,000,000            | 0                  | 1,000,000            | 0 0%                   | 1,000,000 100%         | 0 0%                   |
| 6063 NPR Fund (Federal)  | 17,430,112           | 1,246,641          | 16,183,471           | 2,295,237 14%          | 13,888,234 86%         | 0 0%                   |
| 6075 Clean Wtr (Other)   | 2,000,000            | 0                  | 2,000,000            | 961,013 48%            | 0 0%                   | 1,038,987 52%          |
| 6092 MHTAAR (Other)      | 1,450,000            | 0                  | 1,450,000            | 474,451 33%            | 936,437 65%            | 39,111 3%              |
| 6100 ADWF (Other)        | 5,800,000            | 0                  | 5,800,000            | 375,006 6%             | 0 0%                   | 5,424,994 94%          |
| 6112 IntAptCons (Other)  | 722,059              | 0                  | 722,059              | 392,148 54%            | 146,062 20%            | 183,849 25%            |
| 6153 State Land (DGF)    | 500,000              | 0                  | 500,000              | 388,059 78%            | 74,863 15%             | 37,078 7%              |
| 6185 ElectionFd (Other)  | 0                    | 0                  | 1,250,000            | 0 0%                   | 0 0%                   | 1,250,000 100%         |
| 6197 AK Cap Inc (DGF)    | 49,500,000           | 0                  | 53,979,500           | 49,256,537 91%         | 711,422 1%             | 4,011,541 7%           |
| 6210 Renew Ener (DGF)    | 4,750,973            | 0                  | 4,750,973            | 2,464,154 52%          | 2,286,819 48%          | 0 0%                   |
| 6222 REAA Fund (Other)   | 54,895,500           | 0                  | 54,895,500           | 5,489,550 10%          | 49,405,950 90%         | 0 0%                   |
| 6243 SBR (UGF)           | 73,741,500           | 0                  | 74,684,009           | 24,356,724 33%         | 13,121,067 18%         | 37,206,218 50%         |

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# CASR Statewide Details by Year/Revenue Type (1629)

| Fiscal Year               | Original Budget      | Budget Reserve     | Current Budget       | Expended           |            | Encumbered           |            | Unobligated        |            |
|---------------------------|----------------------|--------------------|----------------------|--------------------|------------|----------------------|------------|--------------------|------------|
| <b>FY2022</b>             | <b>1,917,075,208</b> | <b>194,592,356</b> | <b>2,539,591,978</b> | <b>796,494,897</b> | <b>31%</b> | <b>809,497,536</b>   | <b>32%</b> | <b>933,599,545</b> | <b>37%</b> |
| 6255 Invest (Other)       | 95,000               | 0                  | 95,000               | 0                  | 0%         | 0                    | 0%         | 95,000             | 100%       |
| <b>FY2023</b>             | <b>2,631,953,851</b> | <b>26,502,839</b>  | <b>2,973,387,952</b> | <b>471,691,089</b> | <b>16%</b> | <b>1,518,666,693</b> | <b>51%</b> | <b>983,030,169</b> | <b>33%</b> |
| 5002 Fed Rcpts (Federal)  | 1,518,014,513        | 24,490,059         | 1,832,782,366        | 279,943,342        | 15%        | 829,677,779          | 45%        | 723,161,244        | 39%        |
| 5005 GF/Prgm (DGF)        | 1,217,661            | 0                  | 1,320,051            | 0                  | 0%         | 750,000              | 57%        | 570,051            | 43%        |
| 5061 CIP Rcpts (Other)    | 0                    | 0                  | 2,136,000            | 2,036              | 0%         | 516,964              | 24%        | 1,617,000          | 76%        |
| 5108 Stat Desig (Other)   | 11,900,000           | 450,000            | 11,900,000           | 1,576,743          | 13%        | 4,421,211            | 37%        | 5,902,046          | 50%        |
| 5139 AHFC Div (UGF)       | 18,680,070           | 62,780             | 18,722,764           | 7,943,414          | 42%        | 4,774,683            | 26%        | 6,004,666          | 32%        |
| 5195 VehRcpts (DGF)       | 250,000              | 0                  | 250,000              | 0                  | 0%         | 0                    | 0%         | 250,000            | 100%       |
| 5212 Fed ARRA (Federal)   | 257,003              | 0                  | 257,003              | -26,758            | -10%       | 22,260               | 9%         | 261,501            | 102%       |
| 5265 COVID Fed (Federal)  | 650,000              | 0                  | 650,000              | 81,305             | 13%        | 129,383              | 20%        | 439,312            | 68%        |
| 6001 CBR Fund (UGF)       | 1,256,159            | 0                  | 1,256,159            | 284,836            | 23%        | 595,885              | 47%        | 375,437            | 30%        |
| 6003 G/F Match (UGF)      | 181,789,797          | 0                  | 183,152,495          | 27,302,314         | 15%        | 95,891,445           | 52%        | 59,958,736         | 33%        |
| 6004 Gen Fund (UGF)       | 273,813,652          | 1,500,000          | 260,065,520          | 39,909,339         | 15%        | 137,427,605          | 53%        | 82,728,576         | 32%        |
| 6017 Ben Sys (Other)      | 6,331,482            | 0                  | 6,331,482            | 2,061,719          | 33%        | 4,269,764            | 67%        | 0                  | 0%         |
| 6018 EVOSS (Other)        | 29,202,750           | 0                  | 64,807,240           | 2,930,478          | 5%         | 23,272,156           | 36%        | 38,604,606         | 60%        |
| 6024 Fish/Game (Other)    | 750,000              | 0                  | 750,000              | 0                  | 0%         | 0                    | 0%         | 750,000            | 100%       |
| 6026 Hwy Capitl (Other)   | 30,000,000           | 0                  | 30,000,000           | 8,506,856          | 28%        | 21,493,144           | 72%        | 0                  | 0%         |
| 6027 Int Airprt (Other)   | 28,417,309           | 0                  | 29,417,309           | 6,818,268          | 23%        | 17,341,163           | 59%        | 5,257,878          | 18%        |
| 6029 P/E Retire (Other)   | 4,564,484            | 0                  | 4,564,484            | 1,486,332          | 33%        | 3,078,152            | 67%        | 0                  | 0%         |
| 6033 Surpl Prop (Federal) | 150,000              | 0                  | 150,000              | 0                  | 0%         | 0                    | 0%         | 150,000            | 100%       |
| 6034 Teach Ret (Other)    | 2,002,083            | 0                  | 2,002,083            | 651,938            | 33%        | 1,350,146            | 67%        | 0                  | 0%         |
| 6037 GF/MH (UGF)          | 12,962,833           | 0                  | 12,994,738           | 2,083,250          | 16%        | 7,436,677            | 57%        | 3,474,811          | 27%        |
| 6042 Jud Retire (Other)   | 38,823               | 0                  | 38,823               | 12,642             | 33%        | 26,181               | 67%        | 0                  | 0%         |
| 6045 Nat Guard (Other)    | 221,122              | 0                  | 221,122              | 72,004             | 33%        | 149,118              | 67%        | 0                  | 0%         |
| 6053 Invst Loss (UGF)     | 0                    | 0                  | 125,531              | 0                  | 0%         | 0                    | 0%         | 125,531            | 100%       |
| 6063 NPR Fund (Federal)   | 18,043,903           | 0                  | 18,043,903           | 385,033            | 2%         | 12,590,306           | 70%        | 5,068,564          | 28%        |
| 6075 Clean Wtr (Other)    | 11,231,759           | 0                  | 11,231,759           | 10,455             | 0%         | 0                    | 0%         | 11,221,304         | 100%       |
| 6092 MHTAAR (Other)       | 3,840,238            | 0                  | 3,840,238            | 813,615            | 21%        | 1,608,916            | 42%        | 1,417,707          | 37%        |

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## CASR Statewide Details by Year/Revenue Type (1629)

| Fiscal Year              | Original Budget      | Budget Reserve    | Current Budget       | Expended           |            | Encumbered           |            | Unobligated          |            |
|--------------------------|----------------------|-------------------|----------------------|--------------------|------------|----------------------|------------|----------------------|------------|
| <b>FY2023</b>            | <b>2,631,953,851</b> | <b>26,502,839</b> | <b>2,973,387,952</b> | <b>471,691,089</b> | <b>16%</b> | <b>1,518,666,693</b> | <b>51%</b> | <b>983,030,169</b>   | <b>33%</b> |
| 6100 ADWF (Other)        | 24,336,818           | 0                 | 24,336,818           | 1,295,999          | 5%         | 0                    | 0%         | 23,040,819           | 95%        |
| 6112 IntAptCons (Other)  | 743,721              | 0                 | 743,721              | 31,044             | 4%         | 39,816               | 5%         | 672,861              | 90%        |
| 6153 State Land (DGF)    | 500,000              | 0                 | 500,000              | 186,322            | 37%        | 313,659              | 63%        | 19                   | 0%         |
| 6169 PCE Endow (DGF)     | 10,000,000           | 0                 | 10,000,000           | 2,417,902          | 24%        | 2,305,919            | 23%        | 5,276,179            | 53%        |
| 6197 AK Cap Inc (DGF)    | 29,107,242           | 0                 | 29,143,373           | 24,334,044         | 83%        | 1,597,354            | 5%         | 3,211,975            | 11%        |
| 6210 Renew Ener (DGF)    | 15,000,000           | 0                 | 14,972,542           | 3,986,448          | 27%        | 10,234,905           | 68%        | 751,189              | 5%         |
| 6222 REAA Fund (Other)   | 42,803,291           | 0                 | 42,803,291           | 14,836,950         | 35%        | 27,966,341           | 65%        | 0                    | 0%         |
| 6243 SBR (UGF)           | 352,644,116          | 0                 | 352,644,116          | 41,568,892         | 12%        | 308,760,591          | 88%        | 2,314,633            | 1%         |
| 6248 ACHI Fund (DGF)     | 1,233,023            | 0                 | 1,233,023            | 184,328            | 15%        | 625,169              | 51%        | 423,526              | 34%        |
| <b>FY2024</b>            | <b>2,696,664,045</b> | <b>8,413,587</b>  | <b>2,696,684,045</b> | <b>29,033,075</b>  | <b>1%</b>  | <b>195,268,207</b>   | <b>7%</b>  | <b>2,472,382,763</b> | <b>92%</b> |
| 5002 Fed Rcpts (Federal) | 2,075,825,310        | 4,933,587         | 2,075,825,310        | 5,248,916          | 0%         | 62,036,739           | 3%         | 2,008,539,655        | 97%        |
| 5005 GF/Prgm (DGF)       | 6,751,800            | 0                 | 6,901,800            | 0                  | 0%         | 0                    | 0%         | 6,901,800            | 100%       |
| 5108 Stat Desig (Other)  | 32,726,234           | 0                 | 32,726,234           | 494,914            | 2%         | 1,987,930            | 6%         | 30,243,390           | 92%        |
| 5139 AHFC Div (UGF)      | 19,700,000           | 1,850,000         | 19,700,000           | 1,288,881          | 7%         | 5,224,532            | 27%        | 13,186,587           | 67%        |
| 5167 NTSC Bond (Other)   | 18,956,279           | 0                 | 18,956,279           | 0                  | 0%         | 0                    | 0%         | 18,956,279           | 100%       |
| 5175 BLic&Corp (DGF)     | 2,500,000            | 0                 | 2,500,000            | 0                  | 0%         | 0                    | 0%         | 2,500,000            | 100%       |
| 5195 VehRcpts (DGF)      | 250,000              | 130,000           | 120,000              | 0                  | 0%         | 0                    | 0%         | 120,000              | 100%       |
| 6003 G/F Match (UGF)     | 157,576,473          | 0                 | 157,576,473          | 807,496            | 1%         | 7,637,027            | 5%         | 149,131,950          | 95%        |
| 6004 Gen Fund (UGF)      | 140,419,088          | 1,500,000         | 140,419,088          | 829,369            | 1%         | 47,663,957           | 34%        | 91,925,761           | 65%        |
| 6024 Fish/Game (Other)   | 1,650,000            | 0                 | 1,650,000            | 3,721              | 0%         | 646,279              | 39%        | 1,000,000            | 61%        |
| 6026 Hwy Capitl (Other)  | 35,000,000           | 0                 | 35,000,000           | 482,858            | 1%         | 34,517,142           | 99%        | 0                    | 0%         |
| 6027 Int Airprt (Other)  | 27,886,666           | 0                 | 27,886,666           | 666,792            | 2%         | 6,446,644            | 23%        | 20,773,229           | 74%        |
| 6037 GF/MH (UGF)         | 4,750,000            | 0                 | 4,750,000            | 0                  | 0%         | 1,000,000            | 21%        | 3,750,000            | 79%        |
| 6052 Oil/Haz Fd (DGF)    | 750,000              | 0                 | 750,000              | 0                  | 0%         | 0                    | 0%         | 750,000              | 100%       |
| 6063 NPR Fund (Federal)  | 41,544,267           | 0                 | 41,544,267           | 0                  | 0%         | 0                    | 0%         | 41,544,267           | 100%       |
| 6075 Clean Wtr (Other)   | 16,526,235           | 0                 | 16,526,235           | 15,244             | 0%         | 0                    | 0%         | 16,510,991           | 100%       |
| 6076 Marine Hwy (DGF)    | 22,000,000           | 0                 | 22,000,000           | 6,101,203          | 28%        | 15,898,798           | 72%        | 0                    | 0%         |
| 6082 Vessel Rep (DGF)    | 2,147,904            | 0                 | 2,147,904            | 0                  | 0%         | 0                    | 0%         | 2,147,904            | 100%       |

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## CASR Statewide Details by Year/Revenue Type (1629)

| Fiscal Year             | Original Budget       | Budget Reserve     | Current Budget        | Expended              |            | Encumbered           |            | Unobligated          |            |
|-------------------------|-----------------------|--------------------|-----------------------|-----------------------|------------|----------------------|------------|----------------------|------------|
| <b>FY2024</b>           | <b>2,696,664,045</b>  | <b>8,413,587</b>   | <b>2,696,684,045</b>  | <b>29,033,075</b>     | <b>1%</b>  | <b>195,268,207</b>   | <b>7%</b>  | <b>2,472,382,763</b> | <b>92%</b> |
| 6092 MHTAAR (Other)     | 1,970,000             | 0                  | 1,970,000             | 0                     | 0%         | 300,000              | 15%        | 1,670,000            | 85%        |
| 6100 ADWF (Other)       | 34,033,189            | 0                  | 34,033,189            | 69,054                | 0%         | 0                    | 0%         | 33,964,135           | 100%       |
| 6147 PublicBldg (Other) | 6,167,000             | 0                  | 6,167,000             | 1,528                 | 0%         | 2,675,220            | 43%        | 3,490,252            | 57%        |
| 6153 State Land (DGF)   | 500,000               | 0                  | 500,000               | 12,667                | 3%         | 35,744               | 7%         | 451,589              | 90%        |
| 6166 Vessel Com (Other) | 5,000,000             | 0                  | 5,000,000             | 0                     | 0%         | 0                    | 0%         | 5,000,000            | 100%       |
| 6185 ElectionFd (Other) | 1,250,000             | 0                  | 1,250,000             | 0                     | 0%         | 0                    | 0%         | 1,250,000            | 100%       |
| 6197 AK Cap Inc (DGF)   | 29,283,600            | 0                  | 29,283,600            | 11,536,582            | 39%        | 865,000              | 3%         | 16,882,018           | 58%        |
| 6200 VehRntlTax (DGF)   | 1,700,000             | 0                  | 1,700,000             | 7,046                 | 0%         | 0                    | 0%         | 1,692,954            | 100%       |
| 6206 CPV Tax (Other)    | 2,300,000             | 0                  | 2,300,000             | 672,963               | 29%        | 1,627,037            | 71%        | 0                    | 0%         |
| 6210 Renew Ener (DGF)   | 7,500,000             | 0                  | 7,500,000             | 793,841               | 11%        | 6,706,159            | 89%        | 0                    | 0%         |
| <hr/>                   |                       |                    |                       |                       |            |                      |            |                      |            |
| <b>Report Totals</b>    | <b>20,775,932,308</b> | <b>913,578,284</b> | <b>22,863,634,043</b> | <b>11,947,857,182</b> | <b>52%</b> | <b>3,819,272,740</b> | <b>17%</b> | <b>7,096,504,121</b> | <b>31%</b> |
| <b>UGF</b>              | <b>3,483,646,011</b>  | <b>11,933,348</b>  | <b>3,654,352,068</b>  | <b>1,933,067,648</b>  | <b>53%</b> | <b>942,745,914</b>   | <b>26%</b> | <b>778,538,505</b>   | <b>21%</b> |
| <b>DGF</b>              | <b>606,590,612</b>    | <b>8,083,920</b>   | <b>613,496,851</b>    | <b>438,179,364</b>    | <b>71%</b> | <b>69,837,942</b>    | <b>11%</b> | <b>105,479,545</b>   | <b>17%</b> |
| <b>Other</b>            | <b>1,578,465,037</b>  | <b>38,664,949</b>  | <b>1,599,961,648</b>  | <b>861,127,389</b>    | <b>54%</b> | <b>322,583,818</b>   | <b>20%</b> | <b>416,250,441</b>   | <b>26%</b> |
| <b>Federal</b>          | <b>15,107,230,648</b> | <b>854,896,067</b> | <b>16,995,823,476</b> | <b>8,715,482,782</b>  | <b>51%</b> | <b>2,484,105,065</b> | <b>15%</b> | <b>5,796,235,629</b> | <b>34%</b> |

### Notes

\*This Information is compiled from department Capital Appropriation Status Report (CASR) submissions

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

\*Percentages are calculated off of "Current Budget" column

\*Information from IRIS as of 11/27/2023